

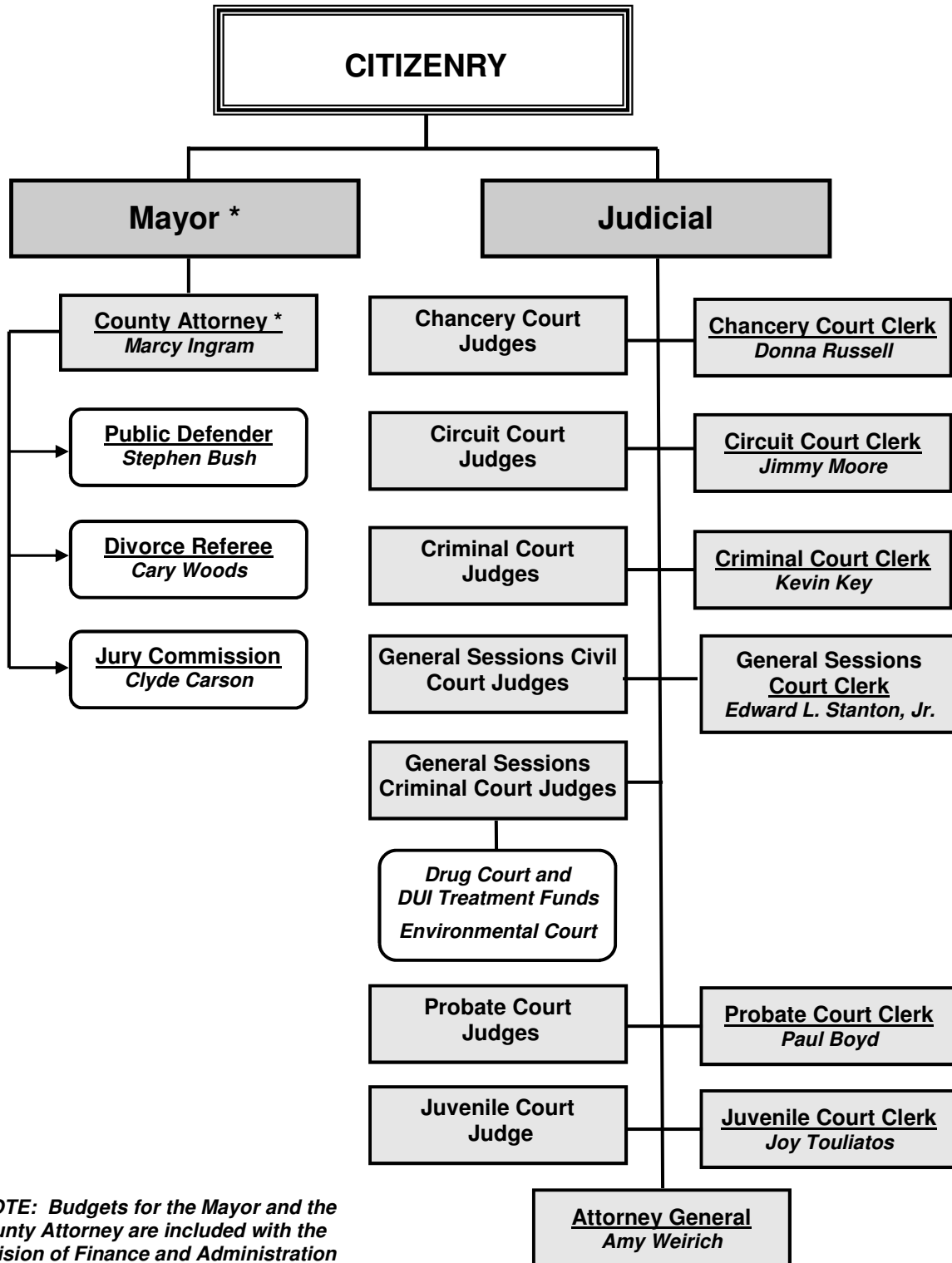
JUDICIAL DIVISION



<i>Program Organizational Chart</i>	2
<i>Division Summaries</i>	3
<i>General Fund</i>	7
<i>Chancery Court</i>	10
<i>Circuit Court</i>	12
<i>Criminal Court</i>	14
<i>General Sessions Court</i>	16
<i>Probate Court</i>	18
<i>Juvenile Court</i>	20
<i>Public Defender</i>	24
<i>Divorce Referee</i>	26
<i>Jury Commission</i>	28
<i>Attorney General</i>	30
<i>Special Revenue Funds</i>	33
<i>Grant Funds</i>	41

Division Organizational Chart by Program

JUDICIAL



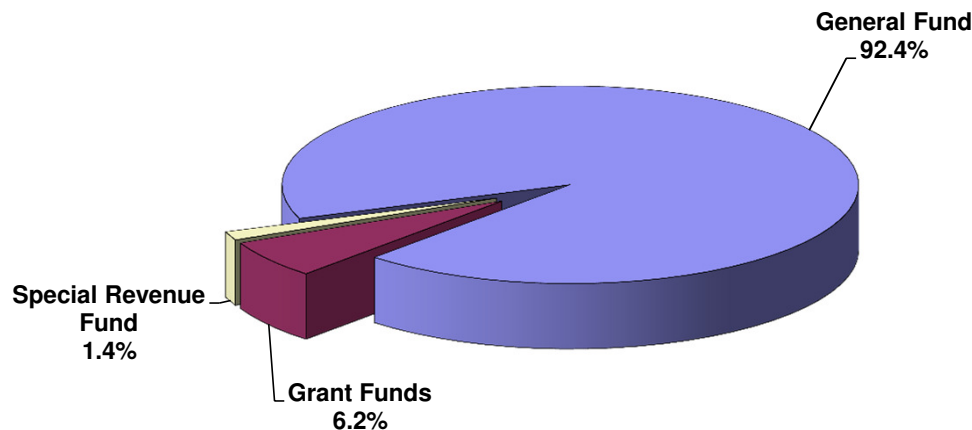
**NOTE: Budgets for the Mayor and the County Attorney are included with the Division of Finance and Administration*

Division Totals by Fund Type Judicial

All Funds

FUND NAME	FY15 REVENUE	FY15 EXPENDITURES	FY15 TRANSFERS	FY15 USE OF FUND BALANCE	NET OPERATIONS	% of Total
GENERAL FUND:						
010 - General Fund	(5,461,700)	14,068,732	-	-	8,607,032	18.5%
032 - Chancery Court	(3,425,000)	1,539,781	-	-	(1,885,219)	2.0%
033 - Circuit Court	(3,137,000)	2,890,831	-	-	(246,169)	3.8%
034 - Criminal Court	(4,102,000)	4,980,932	-	-	878,932	6.6%
035 - Gen Sessions Court	(10,144,904)	13,876,564	-	-	3,731,660	18.3%
036 - Probate Court	(575,000)	1,229,120	-	-	654,120	1.6%
037 - Juvenile Court	(1,553,700)	21,683,767	222,672	-	20,352,739	28.5%
038 - Attorney General	(98,500)	9,947,680	2,046	-	9,851,226	13.1%
TOTAL GENERAL FUND	(28,497,804)	70,217,407	224,718	-	41,944,321	92.4%
SPECIAL REVENUE FUNDS:						
084 - Gen Sess Clerk DP Fund	(227,366)	395,037	-	(167,671)	-	0.5%
085 - Criminal Clerk DP Fees	(25,000)	115,800	-	(90,800)	-	0.2%
095 - DUI Treatment Fines	(55,000)	55,000	-	-	-	0.1%
096 - Drug Court	(330,000)	508,169	-	(178,169)	-	0.7%
TOTAL SPECIAL REVENUE	(637,366)	1,074,006	-	(436,640)	-	1.4%
GRANT FUNDS	(4,459,823)	4,684,541	(224,718)	-	-	6.2%
TOTAL DIVISION - ALL FUNDS	(33,594,993)	75,975,953	-	(436,640)	41,944,321	100.0%

FY15 Expenditures by Fund



The General Fund provides the additional support necessary for Judicial operations beyond the amount covered by revenues collected for court fines and fees.

Prime Accounts Judicial

All Funds

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
41 - Other Local Taxes		(464,479)	(457,659)	(455,915)	(470,000)	(460,000)
43 - Intergovernmental Revenues-State of		(7,124,982)	(7,086,854)	(7,333,065)	(9,140,950)	(9,160,117)
44 - Intergovernmental Revenues-Federal &		(949,016)	(1,302,880)	(1,390,133)	(1,403,499)	(934,522)
45 - Charges for Services		(38,544)	(23,739)	(8,915)	(15,000)	(2,700)
46 - Fines, Fees & Permits		(24,261,763)	(24,035,439)	(22,237,792)	(23,481,757)	(22,547,021)
47 - Other Revenue		(229,779)	(346,466)	(391,203)	(415,126)	(431,383)
48 - Investment Income		(142,170)	(89,134)	(63,436)	(88,249)	(59,249)
Revenue		(33,210,733)	(33,342,172)	(31,880,460)	(35,014,582)	(33,594,993)
51 - Salaries-Regular Pay		44,522,991	44,635,463	44,757,026	48,221,369	49,406,603
52 - Salaries-Other Compensation		240,523	772,681	218,126	393,914	365,830
55 - Fringe Benefits		13,529,130	15,465,424	16,321,570	19,633,533	19,099,528
56 - Salary Restriction		0	0	0	(1,954,739)	(1,749,127)
Salaries & Fringe Benefits		58,292,644	60,873,568	61,296,723	66,294,078	67,122,834
60 - Supplies & Materials		950,242	858,262	883,983	1,203,819	1,014,308
64 - Services & Other Expenses		1,295,255	1,446,542	1,390,912	1,844,079	1,847,025
66 - Professional & Contracted Services		2,403,971	2,314,488	2,333,327	4,376,722	3,533,263
67 - Rent, Utilities & Maintenance		1,065,214	874,750	933,337	995,857	875,060
68 - Interfund Services		1,244,756	1,143,179	1,120,366	1,287,974	1,536,617
70 - Capital Asset Acquisitions		38,380	9,880	55,068	171,557	46,846
Operating & Maintenance		6,997,817	6,647,101	6,716,993	9,880,008	8,853,119
94 - Other Sources & Uses		0	(400)	0	0	0
Other Financing Sources		0	(400)	0	0	0
Expenditures		65,290,461	67,520,269	68,013,716	76,174,086	75,975,953
99 - Planned Use of Fund Balances		0	0	0	(562,957)	(436,639)
Planned Fund Balance Change		0	0	0	(562,957)	(436,639)
Planned Fund Balance Change		0	0	0	(562,957)	(436,639)
96 - Operating Transfers In		(265,734)	(285,578)	(1,257,743)	(431,816)	(428,018)
Operating Transfers In		(265,734)	(285,578)	(1,257,743)	(431,816)	(428,018)
98 - Operating Transfers Out		265,734	285,578	798,103	431,816	428,018
Operating Transfers Out		265,734	285,578	798,103	431,816	428,018
Net Transfers		0	0	(459,640)	0	0
Judicial Total		32,079,728	34,178,098	35,673,616	40,596,547	41,944,321

Net Expenditures By Department Judicial Division

All Funds

Fund	Dept	Dept Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
GENERAL FUND							
010	7080	Public Defender	5,348,453	5,753,620	6,173,396	7,404,060	7,404,060
010	7085	Divorce Referee	213,926	250,597	288,100	317,007	316,773
010	7087	Jury Commission	831,005	811,424	869,282	886,309	886,199
018	7041	General Sessions Drug Court *	(112,905)	(138,527)	-	-	-
032	7011	Chancery Court	(2,761,929)	(2,585,180)	(1,807,114)	(2,089,153)	(1,885,219)
033	7021	Circuit Court	(618,608)	(544,705)	(413,236)	(225,008)	(246,169)
034	7031	Criminal Court	(675,219)	(339,279)	620,332	82,292	878,932
035	7041	General Sessions Court	2,494,740	2,770,148	2,976,442	3,700,929	3,731,660
036	7051	Probate Court	543,122	576,866	546,648	670,980	654,120
037	7061	Juvenile Court Judge	14,372,241	14,887,279	15,239,656	16,122,676	16,375,306
037	7071	Juvenile Court Clerk	3,198,216	3,534,798	3,205,563	3,976,319	3,977,433
038	7090	Attorney General	9,069,267	9,447,823	9,442,233	9,750,135	9,851,226
GENERAL FUND TOTAL			31,902,310	34,424,864	37,141,303	40,596,547	41,944,321
SPECIAL REVENUE FUNDS							
084	7041	General Sessions Court DP Fees	(83,764)	80,372	(48,239)	-	-
085	7031	Criminal Court DP Fees	(16,203)	(13,257)	(18,176)	-	-
095	7041	DUI Treatment Fines	-	-	(361,051)	-	-
096	7041	General Sessions Drug Court	-	-	(728,877)	-	-
SPECIAL REVENUE FUND TOTAL			(99,968)	67,115	(1,156,343)	-	-
GRANT FUNDS TOTAL			277,385	(313,881)	(311,344)	-	-
TOTAL JUDICIAL - ALL FUNDS			32,079,728	34,178,098	35,673,616	40,596,547	41,944,321

* Moved Drug Court from General Fund 018 to Special Revenue Fund 096 in FY13.

FTE Position Count Judicial Services

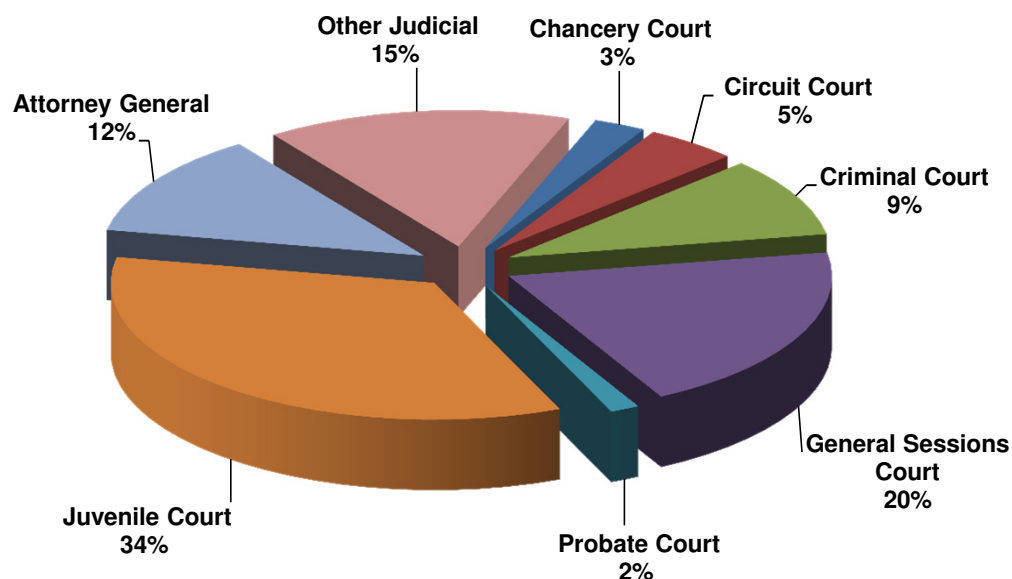
All Funds

Fund	Dept	Dept Description	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 ^(a) Proposed	FY14-15 ^(b) Change
GENERAL FUND								
010	7080	Public Defender	90.5	90.5	95.5	123.5	124.0	0.5
010	7085	Divorce Referee	5.5	5.5	5.5	5.5	5.5	-
010	7087	Jury Commission	5.0	5.0	5.0	5.0	5.0	-
018	7041	General Sessions Drug Court	3.0	3.0	-	-	-	-
032	7011	Chancery Court	23.0	23.0	23.0	23.0	23.0	-
033	7021	Circuit Court	43.0	42.0	42.0	42.0	41.0	(1.0)
034	7031	Criminal Court	86.0	86.0	84.0	83.0	83.0	-
035	7041	General Sessions Court	177.0	177.0	177.0	175.8	175.8	-
036	7051	Probate Court	13.0	13.0	13.0	13.0	13.0	-
037	7061	Juvenile Court Judge	219.7	217.7	217.7	221.7	221.7	-
037	7071	Juvenile Court Clerk	84.0	83.0	82.0	81.0	81.0	-
038	7090	Attorney General	105.0	107.0	107.0	108.0	108.0	-
TOTAL POSITIONS - GENERAL FUND			854.7	852.7	851.7	881.5	881.0	(0.5)
SPECIAL REVENUE FUND								
096	7041	General Sessions Drug Court	-	-	4.0	4.0	4.0	-
TOTAL POSITIONS - SPECIAL REVENUE FUND			-	-	4.0	4.0	4.0	-
GRANT FUNDS			49.3	51.3	53.3	44.1	43.6	(0.5)
TOTAL POSITIONS - ALL FUNDS			904.0	904.0	909.0	929.6	928.6	(1.0)

(a) **FY14 Changes:** 27 new positions added to Public Defender for juvenile defense; 7 positions converted from temp to full time in relation to PPACA (6 Juvenile Court; 1 PD); 1 new position for Attorney General; 5.2 positions deleted for funding purposes

(b) **FY15 changes:** Position #863969 converted from PT to FT in Public Defender; position# 862422 deleted by Circuit Court

FTE Positions by Department



JUDICIAL



GENERAL FUND

Prime Accounts Judicial

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
41 - Other Local Taxes		(464,479)	(457,659)	(455,915)	(470,000)	(460,000)
43 - Intergovernmental Revenues-State of		(4,022,629)	(3,794,067)	(4,280,824)	(5,785,700)	(5,942,700)
44 - Intergovernmental Revenues-Federal &		(124,896)	(132,667)	(126,681)	(146,000)	(107,500)
45 - Charges for Services		(38,544)	(23,739)	(8,915)	(15,000)	(2,700)
46 - Fines, Fees & Permits		(24,025,319)	(23,804,568)	(21,524,729)	(22,846,640)	(21,911,904)
47 - Other Revenue		(43,266)	(17,444)	(18,154)	(6,000)	(16,000)
48 - Investment Income		(140,232)	(87,850)	(58,710)	(86,000)	(57,000)
Revenue		(28,859,366)	(28,317,996)	(26,473,929)	(29,355,340)	(28,497,804)
51 - Salaries-Regular Pay		42,249,995	42,276,132	42,335,494	45,784,528	46,918,770
52 - Salaries-Other Compensation		241,126	754,398	208,484	323,773	317,716
55 - Fringe Benefits		12,848,307	14,656,415	15,460,603	18,626,459	18,157,301
56 - Salary Restriction		0	0	0	(1,915,320)	(1,675,512)
Salaries & Fringe Benefits		55,339,428	57,686,946	58,004,581	62,819,440	63,718,275
60 - Supplies & Materials		714,181	810,698	800,450	1,032,439	932,811
64 - Services & Other Expenses		1,203,175	1,164,401	1,149,624	1,390,425	1,402,062
66 - Professional & Contracted Services		1,282,354	1,092,000	1,139,213	2,397,218	2,003,737
67 - Rent, Utilities & Maintenance		1,024,446	872,879	923,549	979,817	860,741
68 - Interfund Services		1,067,808	962,380	888,336	1,051,068	1,299,781
70 - Capital Asset Acquisitions		6,995	9,880	55,068	74,355	0
Operating & Maintenance		5,298,958	4,912,237	4,956,239	6,925,322	6,499,132
94 - Other Sources & Uses		0	(400)	0	0	0
Other Financing Sources		0	(400)	0	0	0
Expenditures		60,638,386	62,598,783	62,960,820	69,744,762	70,217,407
99 - Planned Use of Fund Balances		0	0	0	(23,181)	0
Planned Fund Balance Change		0	0	0	(23,181)	0
Planned Fund Balance Change		0	0	0	(23,181)	0
96 - Operating Transfers In		(71,222)	(70,750)	(71,621)	(100,755)	(101,650)
Operating Transfers In		(71,222)	(70,750)	(71,621)	(100,755)	(101,650)
98 - Operating Transfers Out		194,511	214,827	726,032	331,061	326,368
Operating Transfers Out		194,511	214,827	726,032	331,061	326,368
Net Transfers		123,289	144,077	654,411	230,306	224,718
Judicial Total		31,902,310	34,424,864	37,141,303	40,596,547	41,944,321

**Prime Accounts
7011 Chancery Court**

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		(4,247,684)	(3,972,203)	(3,151,142)	(3,600,000)	(3,400,000)
48 - Investment Income		(402)	(29,150)	(25,767)	(29,000)	(25,000)
Revenue		(4,248,086)	(4,001,353)	(3,176,909)	(3,629,000)	(3,425,000)
51 - Salaries-Regular Pay		996,612	908,796	876,339	1,010,703	1,020,381
52 - Salaries-Other Compensation		0	15,758	0	0	0
55 - Fringe Benefits		328,706	332,777	333,454	416,061	406,317
56 - Salary Restriction		0	0	0	(56,720)	(56,720)
Salaries & Fringe Benefits		1,325,318	1,257,332	1,209,793	1,370,044	1,369,978
60 - Supplies & Materials		16,655	19,116	14,257	24,866	16,200
64 - Services & Other Expenses		93,885	93,309	88,584	99,477	113,500
66 - Professional & Contracted Services		750	378	0	2,000	1,500
67 - Rent, Utilities & Maintenance		5,281	4,462	4,207	1,500	1,500
68 - Interfund Services		44,269	41,576	33,329	41,960	37,103
Operating & Maintenance		160,840	158,842	140,377	169,803	169,803
Expenditures		1,486,158	1,416,173	1,350,170	1,539,847	1,539,781
98 - Operating Transfers Out		0	0	19,625	0	0
Operating Transfers Out		0	0	19,625	0	0
Net Transfers		0	0	19,625	0	0
Chancery Court Total		(2,761,929)	(2,585,180)	(1,807,114)	(2,089,153)	(1,885,219)

Department Name: Chancery Court

Department Number: 7011

Department Mission:

The Office of Clerk and Master of Chancery Court is dedicated to providing quality, efficient, courteous and professional service to the public, the legal community, the court system, and related agencies. To increase manpower efficiencies, communications, and quality of services to the legal community, the Clerk and Master's office provides precise analysis and efficient processing of court business. Pursuant to certain specific state statutes, Chancery Court also has concurrent jurisdiction with Circuit Court.

Description of Activities:

The office of Chancery Court is responsible for:

- 1) Accepting and maintaining all documents provided by law in matters primarily relating to a court of equity, as well as civil matters for which Chancery has concurrent jurisdiction.
- 2) Maintaining records associated with filings and issuing various processes and notices.
- 3) Attending all court sessions with the required records and recording minutes of the court.
- 4) Preparing and certifying the record on all cases appealed from Chancery Court.
- 5) Processing and conducting public auctions for delinquent real estate property taxes for Shelby County and all municipalities within the County, as well as monitoring post-sale activity.
- 6) Receiving and processing garnishment and child support payments.
- 7) Monitoring the operation and materials needed for three (3) Chancellors and their staff to ensure continued operation of their respective courts.

Sections included in this Department (2):

701101 Chancery Court Clerk and Master - The Clerk and Master serves in the dual capacity of Master in Chancery Court and as the Clerk and principal administrator to the Chancery Court by providing assistance in the areas of courtroom administration and records management, docket maintenance, revenue management, maintenance of court minutes, official communication, and various other court-associated duties. The Clerk and Master is appointed by a majority of the Chancellors for a six-year term.

701102 Chancery Court Chancellors - Accounts for the salaries of law clerks hired to assist with case management and legal research. Salaries of the Chancery Court Chancellors are funded by the state.

Revenue Sources:

Revenue is primarily generated from the collection of fees provided for in T.C.A. 8-21-401 as well as fees and commissions for processes in the collection of delinquent property tax and sale of property. Fees from delinquent property tax and tax sales are collectively utilized by Chancery Court and Circuit Court.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Docket Entries	65,373	62,087	63,000	63,000
General Receipt Transactions	7,405	9,280	9,500	9,500
Process Issued - Delinquent Tax Lawsuit	24,173	24,662	25,000	25,000
Process Issued - General Civil	6,181	4,722	5,000	5,000
New Lawsuits Filed	2,367	2,062	2,000	2,100

**Prime Accounts
7021 Circuit Court**

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		(3,317,525)	(3,276,998)	(3,085,314)	(3,160,000)	(3,127,000)
48 - Investment Income		(19,602)	(9,778)	(10,186)	(10,000)	(10,000)
Revenue		(3,337,127)	(3,286,776)	(3,095,500)	(3,170,000)	(3,137,000)
51 - Salaries-Regular Pay		1,919,245	1,854,750	1,813,160	1,978,380	1,962,157
52 - Salaries-Other Compensation		16,079	38,012	3,609	5,771	5,771
55 - Fringe Benefits		554,997	613,286	609,426	769,907	718,499
56 - Salary Restriction		0	0	0	(83,170)	(83,170)
Salaries & Fringe Benefits		2,490,321	2,506,048	2,426,195	2,670,888	2,603,257
60 - Supplies & Materials		34,700	43,469	42,815	44,600	47,175
64 - Services & Other Expenses		93,887	98,662	89,765	122,400	117,600
66 - Professional & Contracted Services		188	0	96	2,600	1,600
67 - Rent, Utilities & Maintenance		9,350	7,575	5,110	7,769	1,000
68 - Interfund Services		90,074	76,438	67,356	96,735	120,199
70 - Capital Asset Acquisitions		0	9,880	0	0	0
Operating & Maintenance		228,198	236,023	205,141	274,104	287,574
Expenditures		2,718,519	2,742,071	2,631,337	2,944,992	2,890,831
98 - Operating Transfers Out		0	0	50,927	0	0
Operating Transfers Out		0	0	50,927	0	0
Net Transfers		0	0	50,927	0	0
Circuit Court Total		(618,608)	(544,705)	(413,236)	(225,008)	(246,169)

Department Name: Circuit Court**Department Number: 7021****Department Mission:**

The office of Circuit Court Clerk is dedicated to providing quality, efficient, courteous and professional services to the public, court system, and related agencies with an emphasis to accept and process electronic filings for the Thirtieth Judicial Circuit Court from attorneys and pro se litigants.

Description of Activities:

The Office of Circuit Court is responsible for:

- 1) Accepting and maintaining all documents provided by law
- 2) Maintaining records associated with filings and issuing various processes and notices.
- 3) Attending all court sessions with the required records and recording minutes of the court.
- 4) Preparing and certifying the record on all cases appealed from Circuit Court.
- 5) Receiving and processing garnishment and child support payments.
- 6) Monitoring the operation and materials needed for each of nine (9) Circuit judges and four (4) judges' staff for the continued operation of their respective divisions of court.

Sections included in this Department (2):

702101 Circuit Court Clerk - the principal administrative aide to the Circuit Court and provides assistance in the areas of courtroom administration and records management, docket maintenance, revenue management, maintenance of court minutes, official communication, and various other court-associated duties.

702102 Circuit Court Judges - accounts for the salaries of law clerks who are hired to handle complex legal research which expedites the processing of a motion. Salaries of the Circuit Court Judges are funded by the state.

Revenue Sources:

Revenue is generated from the collection of fees as stated primarily in T.C.A. 8-21-401 and County Ordinance. Additionally, the Court Clerk is paid fees for its processes in the collection of delinquent real estate property tax and personalty tax collected.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Docket entries	202,141	189,619	190,500	190,500
General receipt transactions	30,125	27,952	28,450	28,400
Hospital liens	3,100	3,674	3,150	3,100
New lawsuits filed	5,536	5,356	5,600	5,650

**Prime Accounts
7031 Criminal Court**

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		(5,264,622)	(5,019,330)	(4,076,733)	(4,896,640)	(4,090,000)
47 - Other Revenue		(41,082)	(15,007)	(11,591)	0	(10,000)
48 - Investment Income		(3,045)	(1,882)	(2,367)	(2,000)	(2,000)
Revenue		(5,308,750)	(5,036,220)	(4,090,691)	(4,898,640)	(4,102,000)
51 - Salaries-Regular Pay		3,278,514	3,178,976	3,198,539	3,426,630	3,471,678
52 - Salaries-Other Compensation		11,759	73,921	9,025	12,000	5,000
55 - Fringe Benefits		1,043,791	1,143,871	1,208,644	1,434,835	1,412,579
56 - Salary Restriction		0	0	0	(195,057)	(205,249)
Salaries & Fringe Benefits		4,334,064	4,396,768	4,416,209	4,678,408	4,684,008
60 - Supplies & Materials		80,256	83,161	89,911	92,419	101,143
64 - Services & Other Expenses		39,681	42,660	33,834	34,485	33,685
66 - Professional & Contracted Services		0	0	0	1,800	1,000
67 - Rent, Utilities & Maintenance		27,465	41,824	43,306	22,894	9,170
68 - Interfund Services		152,065	132,527	127,355	150,926	151,926
Operating & Maintenance		299,467	300,172	294,406	302,524	296,924
Expenditures		4,633,531	4,696,941	4,710,615	4,980,932	4,980,932
98 - Operating Transfers Out		0	0	408	0	0
Operating Transfers Out		0	0	408	0	0
Net Transfers		0	0	408	0	0
Criminal Court Total		(675,219)	(339,279)	620,332	82,292	878,932

Department Name: Criminal Court
Department Number: 7031

Department Mission:

To provide service to the Courts, the lawyers practicing in the Courts and the public. Additionally, to conduct legal business in a manner that is efficient, cost effective, and in compliance with the law as set forth in the Tennessee Code Annotated.

Description of Activities:

The Office of Criminal Court is responsible for preparing, maintaining, and securing all records and documents of the ten court divisions. Additionally, the office fulfills the following responsibilities:

- 1) Calculates taxes, court costs, and fines owed by more than 25,000 defendants annually.
- 2) Prepares billings to the state, county, and defendants for costs; collects amounts owed by the defendants and disburses the funds collected to the county agencies involved in the arrest and processing of the defendants.
- 3) Signs all summons, writs, subpoenas, executions and processes issued from the court.
- 4) Maintains dockets (including execution and well-bound minute book) required by law in the respective courts.
- 5) Accounts for the salaries of temporary Law Clerks who are hired to assist the Criminal Court Judges with legal research.

Sections included in this Department (2):

- 703101 Criminal Court Clerk:** Maintains records with care and confidentiality and support court activity by providing all required documentation.
- 703102 Criminal Court Judges:** Accounts for the salaries of the Criminal Court Judges (10) paid by the state. Each judge presides over cases involving robbery, murder, assault, embezzlement and other criminal acts.

Revenue Sources:

(1) Felony fees billed to the State Department of Corrections for the reimbursement of certified costs incurred in felony prosecutions (main source of revenue); (2) Misdemeanor fees billed to the county in the State of Tennessee that are responsible for the costs of these prosecutions; (3) Other fees generated by the in-house collections department, outside collection agency, the garnishment department and revenue derived as a result of claims filed in Bankruptcy Court on behalf of the Criminal Court of Shelby County.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
# of Cases Filed	24,081	20,252	20,245	20,500
# of Dispositions	29,015	24,107	24,108	20,500

**Prime Accounts
7041 General Sessions Court**

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
41 - Other Local Taxes		(464,479)	(457,659)	(455,915)	(470,000)	(460,000)
43 - Intergovernmental Revenues-State of		0	0	(20,000)	(20,000)	0
46 - Fines, Fees & Permits		(9,660,606)	(9,948,962)	(9,587,867)	(9,500,000)	(9,664,904)
48 - Investment Income		(117,183)	(47,040)	(20,390)	(45,000)	(20,000)
Revenue		(10,242,268)	(10,453,660)	(10,084,172)	(10,035,000)	(10,144,904)
51 - Salaries-Regular Pay		8,776,878	8,818,848	8,728,153	9,186,594	9,424,205
52 - Salaries-Other Compensation		52,409	160,533	48,838	118,454	118,454
55 - Fringe Benefits		2,604,230	2,998,772	3,127,206	3,654,935	3,568,215
56 - Salary Restriction		0	0	0	(378,274)	(378,274)
Salaries & Fringe Benefits		11,433,517	11,978,153	11,904,197	12,581,709	12,732,600
60 - Supplies & Materials		74,485	96,842	92,397	140,795	143,694
64 - Services & Other Expenses		242,790	210,620	173,875	200,296	190,915
66 - Professional & Contracted Services		434,205	367,729	352,477	411,624	375,251
67 - Rent, Utilities & Maintenance		49,043	67,056	71,501	68,885	49,405
68 - Interfund Services		390,064	364,882	364,081	332,620	384,699
Operating & Maintenance		1,190,587	1,107,129	1,054,331	1,154,220	1,143,964
Expenditures		12,624,104	13,085,282	12,958,528	13,735,929	13,876,564
98 - Operating Transfers Out		0	0	102,086	0	0
Operating Transfers Out		0	0	102,086	0	0
Net Transfers		0	0	102,086	0	0
General Sessions Court Total		2,381,836	2,631,621	2,976,442	3,700,929	3,731,660

Department Name: General Sessions Court
Department Number: 7041

Department Mission:

To implement fair and expeditious delivery of justice to ensure the law is followed at all stages and the rights of all are protected. To establish and maintain records of all warrants, tickets, and citations issued by the Sheriff's Department, Highway Patrol, Health Department, Game Warden and other agencies.

Description of Activities:

The office of General Sessions Court responsibilities include:

- 1) Provide judicial and clerical/administrative support staffing for six (6) divisions of General Sessions Civil Court and nine (9) divisions of General Sessions Criminal Court.
- 2) Maintain court records for six (6) civil divisions and nine (9) criminal divisions.
- 3) Process and issue leading actions commencing civil lawsuits and non-leading civil actions.
- 4) Assign cases to scheduled session slots and prepare files set for hearings.
- 5) Provide foreign language interpreters for indigent clients and the deaf.

Sections included in this Department (5):

- 704101 General Sessions Civil Court Clerk:** Provides courtroom clerks and recordkeeping for six (6) judges, including the collection and disbursement to attorneys and local/state regulatory agencies. The office also prepares billing and disbursement of attorney fees for emergency mental commitment cases.
- 704102 General Sessions Civil Court Judges:** Handles cases with a jurisdictional limit of \$25,000 and unlimited monetary jurisdiction for the recovery of property and rental amounts due under the terms and provisions of contracts. The Judges also preside over emergency mental commitment hearings under the Judicial Hospitalization Act.
- 704111 General Sessions Criminal Court Clerk:** Responsible for staffing and operating the Clerk's Office 24/7, creates and processes records of all persons booked into and released from the jail for all courts in Shelby County. Provides courtroom clerks and recordkeeping for nine (9) judges, and the collection /disbursement of fines and fees for local, state, and federal regulatory agencies.
- 704112 General Sessions Criminal Court Judges:** Handles felonies, misdemeanors, preliminary hearings, traffic, drug cases and domestic violence cases. Includes specialized courts for Veterans Court, Drug Court, Environmental Court, and Domestic Violence Court.
- 704132 General Sessions Environmental Court:** Manages violations of the City and County housing, health, fire, building, and zoning codes. The Court also hears legal issues involving Public Nuisance cases, Neighborhood Preservation cases and all cases relating to Animal Cruelty matters and other animal related issues.

Revenue Sources:

Fees collected by the General Sessions Court Clerk for cases held in General Sessions courts. The maximum fee authorized by the State is \$6 per case.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Civil:				
Civil Lawsuits - Leading Actions	63,396	65,275	69,513	73,013
Complete Filings	46,678	49,745	48,807	51,347
Emergency Mental Commitment Cases	4,425	4,726	4,841	5,179
Non-Leading Civil Actions	39,251	36,007	39,215	40,755
Non-Leading Processes	343,615	351,295	363,462	359,488
Post-Judgment Procedures (i.e. Garnishments)	27,200	36,389	41,508	37,029
Criminal:				
Arraignments	118,123	107,958	113,041	124,040
Driver's License Recovery Program	6,837	8,188	7,512	8,512
Escrow Skip Sessions	28,358	33,528	34,563	45,563
Misdemeanor Citations	41,876	36,229	39,053	42,876
Traffic Tickets	54,897	36,927	45,912	50,404

**Prime Accounts
7051 Probate Court**

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		(539,022)	(557,592)	(572,246)	(550,000)	(575,000)
Revenue		(539,022)	(557,592)	(572,246)	(550,000)	(575,000)
51 - Salaries-Regular Pay		777,338	794,582	792,519	831,754	852,171
52 - Salaries-Other Compensation		5,771	6,500	0	0	0
55 - Fringe Benefits		237,197	274,631	266,962	317,481	307,263
Salaries & Fringe Benefits		1,020,306	1,075,713	1,059,481	1,149,235	1,159,434
60 - Supplies & Materials		6,845	13,623	9,125	11,145	11,145
64 - Services & Other Expenses		10,754	6,559	10,261	12,000	12,000
66 - Professional & Contracted Services		0	0	0	1,900	1,400
67 - Rent, Utilities & Maintenance		2,800	2,997	3,000	2,324	2,324
68 - Interfund Services		41,440	35,566	32,765	44,376	42,817
Operating & Maintenance		61,839	58,745	55,151	71,745	69,686
Expenditures		1,082,145	1,134,458	1,114,632	1,220,980	1,229,120
98 - Operating Transfers Out		0	0	4,262	0	0
Operating Transfers Out		0	0	4,262	0	0
Net Transfers		0	0	4,262	0	0
Probate Court Total		543,122	576,866	546,648	670,980	654,120

Department Name: Probate Court
Department Number: 7051

Department Mission:

To serve the general public and all citizens of Shelby County, by creating an environment of equality, fairness and integrity. The Probate Court office provides service with expedition and timeliness while striving to pursue public trust and confidence.

Description of Activities:

The Probate Court is mandated by the laws of the State of Tennessee to administer estates, probate wills, appoint guardians and conservators for minors and incompetents, change names, approve the partition and sale of real estate, and file all petitions for judicial hospitalization under the Mental Health Law. This court has also maintained all will records, minute books, settlements and other court records since 1830.

Sections included in this Department (2):

705101 Probate Court Clerk: Responsible for the administration of the court's two (2) divisions.

705102 Probate Court Judges: Accounts for the salaries of two (2) probate judges and staff.

Revenue Sources:

Fees and commissions are collected from litigants in Probate Court by the Probate Court Clerk.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Cases Closed	3,432	3,230	3,250	3,250
New Cases	3,377	3,207	3,225	3,225

**Prime Accounts
7061 Juvenile Court Judge**

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(87,195)	(92,679)	(83,598)	(100,000)	(90,000)
44 - Intergovernmental Revenues-Federal &		(80,008)	(85,401)	(54,298)	(100,000)	(55,000)
45 - Charges for Services		(14,878)	(13,062)	(8,915)	(15,000)	(2,700)
47 - Other Revenue		(2,184)	(2,423)	(5,083)	(6,000)	(6,000)
Revenue		(184,265)	(193,565)	(151,894)	(221,000)	(153,700)
51 - Salaries-Regular Pay		9,454,548	9,661,965	9,596,058	9,697,231	9,985,667
52 - Salaries-Other Compensation		72,185	199,953	76,925	107,664	108,607
55 - Fringe Benefits		3,042,085	3,518,448	3,726,527	4,273,774	4,167,862
56 - Salary Restriction		0	0	0	(318,920)	(318,920)
Salaries & Fringe Benefits		12,568,817	13,380,365	13,399,511	13,759,749	13,943,215
60 - Supplies & Materials		427,614	452,149	433,246	426,740	395,840
64 - Services & Other Expenses		130,315	123,820	144,352	148,760	148,760
66 - Professional & Contracted Services		664,234	562,192	605,950	1,447,782	1,341,642
67 - Rent, Utilities & Maintenance		837,824	652,150	663,144	653,686	636,500
68 - Interfund Services		(11,670)	(22,207)	(51,086)	(4,191)	128,718
70 - Capital Asset Acquisitions		6,995	0	0	0	0
Operating & Maintenance		2,055,313	1,768,104	1,795,605	2,672,777	2,651,460
Expenditures		14,624,130	15,148,469	15,195,116	16,432,526	16,594,675
99 - Planned Use of Fund Balances		0	0	0	(23,181)	0
Planned Fund Balance Change		0	0	0	(23,181)	0
Planned Fund Balance Change		0	0	0	(23,181)	0
96 - Operating Transfers In		(67,625)	(67,625)	(67,625)	(67,688)	(67,688)
Operating Transfers In		(67,625)	(67,625)	(67,625)	(67,688)	(67,688)
98 - Operating Transfers Out		0	0	264,060	2,019	2,019
Operating Transfers Out		0	0	264,060	2,019	2,019
Net Transfers		(67,625)	(67,625)	196,435	(65,669)	(65,669)
Juvenile Court Judge Total		14,372,241	14,887,279	15,239,656	16,122,676	16,375,306

Department Name: Juvenile Court Judge
Department Number: 7061

Department Mission:

The mission of Juvenile Court is to protect, as well as correct and rehabilitate the child; protect society; and uphold the dignity of the law. The duly elected Judge of the Juvenile Court is the judicial head of the Court. The CAO/Chief Counsel, Division Directors, and other executive staff members aid the Judge in the performance of his administrative duties.

Description of Activities:

The Juvenile Court Judge may enforce its orders accordingly, including by imprisonment and by fine for contempt. The Juvenile Court Magistrates are appointed by the Judge, and the Judge may direct that any case or a class of cases be heard in the first instance by a Magistrate. The elected Judge is both judicial and administrative head of the Court. While the judiciary operates independently of administrative operations, salaries attendant to judicial operations have historically been included under Administrative Services for accounting purposes. The CAO/Chief Counsel has direct oversight of the Administrative Services Division, Court Services Division, and the Office of Clinical Services.

Sections included in this Department (5):

- 706151 Administrative Services:** Responsible for the administration and coordination of finance, purchasing, personnel, training, grant administration, building services, food services, information systems, telecommunications and volunteer services.
- 706152 Children's Bureau:** Responsible for protecting the community; upholding the dignity of the law; and working with delinquent, unruly, and dependent and neglected children.
- 706154 Youth Services Bureau:** Responsible for developing, managing, and supervising community-based programs for children in Shelby County who require supervision by the court. This includes correcting, re-educating, redirecting, and rehabilitating unruly and delinquent children who come before the court.
- 706155 Detention Services Bureau:** Responsible for providing a safe and secure environment while protecting public safety which includes preventing escapes from secure detention; developing programs that will provide positive exposure for youth on an ongoing basis; and increasing exposure of youth in the center to area programs that may assist them.
- 706156 Evaluation and Referral Bureau:** Responsible for identifying the needs specific to each child and to link court-involved youth and their families to community service providers who can meet those needs. This bureau promotes healthy development and resilience, reduce recidivism and assist youth in developing into productive members of society.

Revenue Sources:

State reimbursement for school breakfast, lunch and snack program, out-of-county reimbursement for cafeteria sales, public telephone, vending machine sales, and miscellaneous reimbursements.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Number of Volunteers	697	851	900	950
Auxiliary Probation Service (APS) Cases	453	300	400	500
APS Summons Cases	1,114	1,014	1,500	2,000
Total Children's Cases	18,608	17,168	17,597	18,037
Children Admitted to the Detention Center	3,949	1,680	1,764	1,852
Children Committed to Youth Services	625	372	390	410
Referrals to Evaluation and Referral Bureau	769	797	836	879
Youth Court Cases	77	85	108	129

Prime Accounts
7071 Juvenile Court Clerk

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(907,029)	(631,749)	(1,016,402)	(700,000)	(800,000)
46 - Fines, Fees & Permits		(667,947)	(705,847)	(598,507)	(700,000)	(600,000)
Revenue		(1,574,975)	(1,337,596)	(1,614,909)	(1,400,000)	(1,400,000)
51 - Salaries-Regular Pay		3,146,327	3,044,148	2,994,840	3,184,487	3,280,447
52 - Salaries-Other Compensation		35,874	81,840	35,965	56,042	56,042
55 - Fringe Benefits		1,120,645	1,222,682	1,243,923	1,462,130	1,411,821
56 - Salary Restriction		0	0	0	(100,000)	(100,000)
Salaries & Fringe Benefits		4,302,846	4,348,671	4,274,729	4,602,659	4,648,310
60 - Supplies & Materials		38,593	54,935	72,005	137,610	119,050
64 - Services & Other Expenses		46,861	49,782	44,905	82,017	67,267
66 - Professional & Contracted Services		135,002	134,663	144,000	148,440	150,303
67 - Rent, Utilities & Maintenance		49,523	65,788	59,918	75,349	77,100
68 - Interfund Services		22,155	6,853	4,889	36,315	27,062
Operating & Maintenance		292,134	312,021	325,718	479,731	440,782
Expenditures		4,594,980	4,660,692	4,600,447	5,082,390	5,089,092
96 - Operating Transfers In		(3,597)	(3,125)	(3,996)	(33,067)	(33,962)
Operating Transfers In		(3,597)	(3,125)	(3,996)	(33,067)	(33,962)
98 - Operating Transfers Out		181,808	214,827	224,021	326,996	322,303
Operating Transfers Out		181,808	214,827	224,021	326,996	322,303
Net Transfers		178,211	211,702	220,025	293,929	288,341
Juvenile Court Clerk Total		3,198,216	3,534,798	3,205,563	3,976,319	3,977,433

Department Name: Juvenile Court Clerk
Department Number: 7071

Department Mission:

To file all official documents for Shelby County Juvenile Court and maintain the official court docket and journal. As public servants, we recognize the importance of every case and carry out our responsibilities with accuracy and efficiency. We withhold confidential information as instructed under law.

Description of Activities:

The Juvenile Court Clerk's Office is responsible for building and maintaining all the records for Juvenile Court; security of the courtrooms, building and parking lot; collecting and processing all monies assessed and paid through the Juvenile Court system; serving all legal documents that require an appearance in court; recording all of the Court's proceedings and decisions and for preparing Court orders and entering those orders into the minutes, which serve as the permanent record of the Court.

Sections included in this Department:

707101 Juvenile Court Clerk

Revenue Sources:

State Reimbursement: Reimbursement by the State of Tennessee which represents services provided by the Clerk under the IV-D Child Support contract which includes IV-D petitions and filings, Clerks Office IV-D transactions and income assignments under the IV-D program which are documented and filed by the Clerk's Office; Fine and Fees: Fines levied against defendants in all juvenile cases. Court costs associated with juvenile proceedings (delinquent and custody cases). Court costs associated with adult proceedings (child support paternity cases).

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Court Orders	49,573	49,408	49,500	50,000
New Legal Files	9,016	9,731	9,100	9,300
Summons, Subpoenas and Scire Facias' Served	16,083	14,052	14,000	14,500

**Prime Accounts
7080 Public Defender**

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(2,990,800)	(3,031,500)	(3,115,100)	(4,927,700)	(5,006,700)
44 - Intergovernmental Revenues-Federal &		0	0	(20,000)	0	0
46 - Fines, Fees & Permits		(44,411)	(42,123)	(175,248)	(160,000)	(175,000)
47 - Other Revenue		0	0	(69)	0	0
Revenue		(3,035,211)	(3,073,623)	(3,310,418)	(5,087,700)	(5,181,700)
51 - Salaries-Regular Pay		6,376,807	6,463,722	6,804,136	8,655,727	8,928,252
52 - Salaries-Other Compensation		22,320	65,514	7,381	0	0
55 - Fringe Benefits		1,780,813	2,096,674	2,366,365	3,352,878	3,280,831
56 - Salary Restriction		0	0	0	(487,479)	(237,479)
Salaries & Fringe Benefits		8,179,941	8,625,910	9,177,882	11,521,125	11,971,604
60 - Supplies & Materials		25,088	29,410	31,377	91,900	86,000
64 - Services & Other Expenses		52,670	67,413	72,206	156,250	188,468
66 - Professional & Contracted Services		14,698	11,439	19,134	394,512	113,481
67 - Rent, Utilities & Maintenance		22,324	11,201	39,226	72,975	35,307
68 - Interfund Services		88,943	82,270	88,919	135,643	190,900
70 - Capital Asset Acquisitions		0	0	55,068	119,355	0
Operating & Maintenance		203,723	201,733	305,931	970,635	614,156
94 - Other Sources & Uses		0	(400)	0	0	0
Other Financing Sources		0	(400)	0	0	0
Expenditures		8,383,664	8,827,243	9,483,813	12,491,760	12,585,760
Public Defender Total		5,348,453	5,753,620	6,173,396	7,404,060	7,404,060

Department Name: Public Defender
Department Number: 7080

Department Mission:

The lawyers and professional staff of the Public Defender endeavor to provide efficient, ethical, and client-centered representation to individuals who are determined by the Court to be unable to hire private counsel. Providing effective assistance of counsel to individuals facing loss of liberty in adult and juvenile criminal justice systems in Shelby County is mandated under state and federal constitutions.

Description of Activities:

The Public Defender provides legal representation to indigent clients in criminal matters in the General Sessions, Juvenile, Criminal, and Circuit Courts of Shelby County. Additional services are provided for state charges initiated in the city courts of Germantown, Collierville, Bartlett, and Millington. In FY14, the office received additional County and State of Tennessee funding to support adult and juvenile defense.

FY14 priorities include:

- 1) Juvenile defender services pursuant to Department of Justice (DOJ) remedial agreement
- 2) Implementation of integrated case management system
- 3) Correction of State of Tennessee funding gap
- 4) Increased access to treatment based-alternatives to incarceration for clients with substance use and mental health disorders

Sections included in this Department (2):

- 708001 Public Defender:** Attorneys serve as trial counsel, appellate counsel, supervisors and administrators, and are supported by professional staff. Trial counsel represent clients in the 9 high volume General Sessions courts, and in the 10 jury trial-level Criminal Courts. Representation includes: Appeals, Capital Defense, Special Litigation (Jericho Project), in addition to services in specialty courts.
- 708002 Public Defender Juvenile Cases:** The DOJ agreement creates a responsibility for supervision and oversight of all publicly-funded juvenile delinquency representation to the Public Defender, and requires the establishment of a specialized unit for juvenile defense. The Memorandum of Agreement also requires support for private attorneys. This will mark the first time the Public Defender has provided direct services in juvenile court since the 1970s.

Revenue Sources:

Revenue sources include: (1) State of Tennessee reimbursement which accounts for 39% of the Public Defender budget and (2) Indigent Defense services for courts within the Shelby County Criminal Justice Center and municipal courts of Bartlett, Collierville, Germantown, and Millington.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Number of Charges Opened	62,561	60,939	70,500	72,555
Number of Cases Opened	31,179	30,826	38,470	39,560

Prime Accounts
7085 Divorce Referee

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		(283,501)	(281,513)	(277,672)	(280,000)	(280,000)
Revenue		(283,501)	(281,513)	(277,672)	(280,000)	(280,000)
51 - Salaries-Regular Pay		366,605	376,657	397,920	404,646	416,785
52 - Salaries-Other Compensation		0	5,200	0	0	0
55 - Fringe Benefits		126,279	146,753	162,191	186,782	174,409
Salaries & Fringe Benefits		492,884	528,609	560,111	591,428	591,194
60 - Supplies & Materials		340	215	700	700	900
64 - Services & Other Expenses		1,712	858	2,236	2,000	2,127
68 - Interfund Services		2,491	2,428	2,725	2,879	2,552
Operating & Maintenance		4,543	3,501	5,661	5,579	5,579
Expenditures		497,427	532,110	565,772	597,007	596,773
Divorce Referee Total		213,926	250,597	288,100	317,007	316,773

Department Name: Divorce Referee
Department Number: 7085

Department Mission:

To be updated and informed of all legislation, guidelines, and statutes applicable for Domestic Relation cases. The office of the Divorce Referee reviews and monitors all divorce complaints filed in Shelby County to assure compliance with local and state laws. This office will be diligent in requiring all Referees attend Continuing Legal Education (CLE) courses and seminars to maintain appropriate knowledge.

Description of Activities:

The Divorce Referee's office approves and accepts service of process on every Divorce Complaint, Complaint for Separate Maintenance, and Complaint for Annulment filed in Shelby County. The Referee will review the Divorce pleading for Tennessee Code Annotated requirements. The Divorce Referee and appointed Referees conduct hearings on pending and post divorce issues (i.e. child support, alimony). The Court Specialist manages the office and is the sworn clerk during all hearings before the Divorce Referee. The Divorce Referee is the co-chairman of Parent Seminar Committee (PSC). The DR coordinates all activity with Judges, Attorneys, and service providers. The DR assists the Mediation section of the Memphis Bar Association by referring cases to be mediated.

Sections included in this Department:

708501 Divorce Referee

Revenue Sources:

The Divorce Referee's revenue sources are from fees charged at the time of filing the divorce through Circuit and Chancery Court (revenues are recorded in either accounts 4605 Chancery Court Fees or 4610 Circuit Court Clerk Fees). A fee of \$115.00 is included with the filing fee for a divorce; a fee of \$10.00 is for filing a Motion Pendente lite or a Motion to the Divorce Referee.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Circuit and Chancery Divorces Filed	2,785	2,717	2,751	2,751
Special and Complex Cases	10	48	25	27
Hearings on Modifications	1,553	1,133	1,343	1,343

Prime Accounts
7087 Jury Commission

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
51 - Salaries-Regular Pay		215,259	215,259	217,412	217,411	223,933
52 - Salaries-Other Compensation		0	3,250	0	0	0
55 - Fringe Benefits		81,880	92,042	98,198	108,332	106,700
Salaries & Fringe Benefits		297,140	310,551	315,610	325,743	330,633
60 - Supplies & Materials		1,170	929	2,410	2,724	2,724
64 - Services & Other Expenses		470,195	436,239	441,928	486,740	481,740
66 - Professional & Contracted Services		14,509	15,960	17,556	17,560	17,560
68 - Interfund Services		47,991	47,745	51,977	53,542	53,542
Operating & Maintenance		533,865	500,873	513,872	560,566	555,566
Expenditures		831,005	811,424	829,482	886,309	886,199
98 - Operating Transfers Out		0	0	39,800	0	0
Operating Transfers Out		0	0	39,800	0	0
Net Transfers		0	0	39,800	0	0
Jury Commission Total		831,005	811,424	869,282	886,309	886,199

Department Name: Jury Commission

Department Number: 7087

Department Mission:

To maintain an optimal daily supply of eligible jurors to allow efficient court operations while minimizing service time spent by citizens and cost to Shelby County; to maintain accurate and complete records of jury service for the court, jurors, and jurors' employers.

Description of Activities:

The Jury Commission is responsible for providing jurors to the three (3) Chancery Courts, nine (9) Circuit Courts, ten (10) Criminal Courts, and two (2) Probate Courts of Shelby County and maintaining all records concerning jurors such as summons, attendance, payment and scheduling. Approximately 300 to 400 jurors are on-site each week.

Sections included in this Department:

708701 Jury Commission

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Average Number Days of Sequestered Cases	3.85	3.80	4.00	4.00
Average Number of Days of Juror Service	2.14	2.14	2.15	2.15
Cost of Grand Jury	\$38,084	\$38,080	\$38,000	\$38,000
Cost of Sequestered Juries	\$79,260	\$78,950	\$80,000	\$80,000
Cost Petit Jury Non-Sequestered	\$309,495	\$308,725	\$300,000	\$300,000
Number of Jurors in Service	14,258	14,200	14,000	14,000
Number of Sequestered Trials	49	42	45	45
Number of Trials Requiring Jurors	349	353	340	340

**Prime Accounts
7090 Attorney General**

General Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(37,605)	(38,140)	(45,724)	(38,000)	(46,000)
44 - Intergovernmental Revenues-Federal &		(44,888)	(47,266)	(52,383)	(46,000)	(52,500)
45 - Charges for Services		(23,667)	(10,677)	0	0	0
47 - Other Revenue		0	(13)	(1,412)	0	0
Revenue		(106,159)	(96,097)	(99,519)	(84,000)	(98,500)
51 - Salaries-Regular Pay		6,941,863	6,958,429	6,916,416	7,190,965	7,353,095
52 - Salaries-Other Compensation		24,729	103,917	26,742	23,842	23,842
55 - Fringe Benefits		1,927,684	2,216,480	2,317,706	2,649,344	2,602,806
56 - Salary Restriction		0	0	0	(295,700)	(295,700)
Salaries & Fringe Benefits		8,894,275	9,278,825	9,260,863	9,568,451	9,684,042
60 - Supplies & Materials		8,434	16,849	12,206	8,940	8,940
64 - Services & Other Expenses		20,426	34,479	47,678	46,000	46,000
66 - Professional & Contracted Services		18,768	(362)	0	0	0
67 - Rent, Utilities & Maintenance		20,836	19,827	34,136	48,435	48,435
68 - Interfund Services		199,984	194,301	166,025	160,263	160,263
Operating & Maintenance		268,448	265,094	260,045	263,638	263,638
Expenditures		9,162,724	9,543,920	9,520,908	9,832,089	9,947,680
98 - Operating Transfers Out		12,703	0	20,844	2,046	2,046
Operating Transfers Out		12,703	0	20,844	2,046	2,046
Net Transfers		12,703	0	20,844	2,046	2,046
Attorney General Total		9,069,267	9,447,823	9,442,233	9,750,135	9,851,226

Program Budget for Fiscal 2015**038 - Attorney General**

Department Name: Attorney General
Department Number: 7090

Department Mission:

To hold individuals accountable for their crimes and to deter future criminal behavior; to combat violent crime caused by gangs, guns, and drugs.

Description of Activities:

Prosecution of crimes against the State of Tennessee that occur within Shelby County.

Sections included in this Department:

709001 Attorney General

Revenue Sources:

Revenue sources include the following: the State of Tennessee Reimbursement from the VOCA grant (Victims of Crimes Act) for a Hispanic victim witness coordinator position; Federal Cost Reimbursement for personnel assigned to DEA; County funding for the Attorney General's Office is at 51% and state funding is at 41%.

<u>Service Level Measurements:</u>	FY12 Actual	FY13 Actual	FY14 Estimated	FY15 Estimated
Caseload - New Cases	122,744	143,093	157,402	173,141
New Offenses in General Sessions Criminal Court	237,816	274,598	300,570	329,021

JUDICIAL



SPECIAL REVENUE FUNDS

Prime Accounts Judicial

Special Revenue Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		(236,444)	(230,871)	(713,063)	(635,117)	(635,117)
48 - Investment Income		(1,938)	(1,284)	(4,726)	(2,249)	(2,249)
Revenue		(238,382)	(232,155)	(717,790)	(637,366)	(637,366)
51 - Salaries-Regular Pay		0	0	147,574	153,430	163,136
52 - Salaries-Other Compensation		0	0	0	1,651	1,651
55 - Fringe Benefits		0	0	64,236	74,601	74,642
Salaries & Fringe Benefits		0	0	211,810	229,682	239,429
60 - Supplies & Materials		36,739	23,682	45,685	68,102	61,347
64 - Services & Other Expenses		22,382	218,402	149,034	298,538	317,811
66 - Professional & Contracted Services		68,000	57,186	54,247	463,136	394,837
67 - Rent, Utilities & Maintenance		4,793	0	6,510	12,940	12,485
68 - Interfund Services		0	0	38,439	1,250	1,250
70 - Capital Asset Acquisitions		6,500	0	0	103,494	46,846
Operating & Maintenance		138,415	299,270	293,913	947,460	834,576
Expenditures		138,415	299,270	505,724	1,177,142	1,074,006
99 - Planned Use of Fund Balances		0	0	0	(539,776)	(436,639)
Planned Fund Balance Change		0	0	0	(539,776)	(436,639)
Planned Fund Balance Change		0	0	0	(539,776)	(436,639)
96 - Operating Transfers In		0	0	(944,277)	0	0
Operating Transfers In		0	0	(944,277)	0	0
Net Transfers		0	0	(944,277)	0	0
Judicial Total		(99,968)	67,115	(1,156,343)	0	0

Fund 084 - General Sessions Court Clerk DP Fund (Sections 704101 & 704111)

This fund accounts for fees collected by the General Sessions Court Clerk. The funds collected are earmarked for computer hardware purchases or replacement, but may also be used for other usual and necessary computer related expenses at the discretion of the clerk.

Fund 085 - Criminal Court Clerk DP Fees (Section 703101)

This fund accounts for fees collected by the Criminal Court Clerk. These funds are reserved for the purchase or replacement of computer equipment, upgrades, imaging systems and related supplies and maintenance.

Fund 095 - DUI Treatment Fines (Section 704123)

Under T.C.A. 55-10-451, an extra \$100 fine is assessed by the courts for "driving under the influence" cases. The use of these funds is restricted for use in alcohol & drug treatment programs through services offered by certain qualified organizations. This fund is used to account for these revenues and the related expenditures.

This section was moved from the General Fund 013-480401 in Community Services to Special Revenue Fund in 095-704123 in General Sessions Court for FY13. DUI funds will be used in conjunction with services provided by the Shelby County Drug Court program.

Fund 096 - Drug Court (Section 704122)

Under TCA 16-22-109 an additional \$75 fine is assessed for certain drug related offenses. The County receives \$70 of these fines collected by General Sessions and Criminal courts and by some municipal courts within the County. The General Sessions "Drug Court" also assesses fines under TCA 40-36-306 (f). The revenues are to be used exclusively for the creation and maintenance of state drug court treatment programs per TCA 16-22-104.

The Drug Court Program offers services intended to reduce the jail population by offering an alternative to incarceration to adult, non violent drug offenders. This is a minimum of a one year program in which clients obtain help through participation in a judicially supervised treatment program. Offenders who successfully complete the program and graduate may qualify to have their criminal record expunged.

This program was moved from the General Fund 018 to the Special Revenue Fund in FY13.

Prime Accounts
7041 General Sessions Court

084 - Gen Sess Court Clerk DP
Fund

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		(215,391)	(212,806)	(279,681)	(225,117)	(225,117)
48 - Investment Income		(1,799)	(1,192)	(1,335)	(2,249)	(2,249)
Revenue		(217,189)	(213,997)	(281,016)	(227,366)	(227,366)
60 - Supplies & Materials		24,375	23,682	45,572	26,099	20,597
64 - Services & Other Expenses		29,756	213,502	144,431	270,038	255,511
66 - Professional & Contracted Services		68,000	57,186	0	150,889	82,083
67 - Rent, Utilities & Maintenance		4,793	0	4,775	5,000	5,000
68 - Interfund Services		0	0	38,000	0	0
70 - Capital Asset Acquisitions		6,500	0	0	88,494	31,846
Operating & Maintenance		133,425	294,369	232,777	540,520	395,037
Expenditures		133,425	294,369	232,777	540,520	395,037
99 - Planned Use of Fund Balances		0	0	0	(313,154)	(167,671)
Planned Fund Balance Change		0	0	0	(313,154)	(167,671)
Planned Fund Balance Change		0	0	0	(313,154)	(167,671)
General Sessions Court Total		(83,764)	80,372	(48,239)	0	0

Prime Accounts
7031 Criminal Court

085 - Criminal Court Clerk DP Fees

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		(21,054)	(18,065)	(22,355)	(25,000)	(25,000)
48 - Investment Income		(139)	(92)	(119)	0	0
Revenue		(21,193)	(18,157)	(22,474)	(25,000)	(25,000)
60 - Supplies & Materials		12,364	0	0	40,000	40,000
64 - Services & Other Expenses		(7,374)	4,901	4,299	20,000	55,800
67 - Rent, Utilities & Maintenance		0	0	0	5,000	5,000
70 - Capital Asset Acquisitions		0	0	0	15,000	15,000
Operating & Maintenance		4,990	4,901	4,299	80,000	115,800
Expenditures		4,990	4,901	4,299	80,000	115,800
99 - Planned Use of Fund Balances		0	0	0	(55,000)	(90,800)
Planned Fund Balance Change		0	0	0	(55,000)	(90,800)
Planned Fund Balance Change		0	0	0	(55,000)	(90,800)
Criminal Court Total		(16,203)	(13,257)	(18,176)	0	0

Prime Accounts
7041 General Sessions Court

095 - DUI Treatment Fines

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		0	0	(65,980)	(55,000)	(55,000)
48 - Investment Income		0	0	(1,044)	0	0
Revenue		0	0	(67,023)	(55,000)	(55,000)
66 - Professional & Contracted Services		0	0	0	55,000	55,000
Operating & Maintenance		0	0	0	55,000	55,000
Expenditures		0	0	0	55,000	55,000
96 - Operating Transfers In		0	0	(294,028)	0	0
Operating Transfers In		0	0	(294,028)	0	0
Net Transfers		0	0	(294,028)	0	0
General Sessions Court Total		0	0	(361,051)	0	0

Prime Accounts
7041 General Sessions Court

096 - Drug Court

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
46 - Fines, Fees & Permits		0	0	(345,047)	(330,000)	(330,000)
48 - Investment Income		0	0	(2,228)	0	0
Revenue		0	0	(347,276)	(330,000)	(330,000)
51 - Salaries-Regular Pay		0	0	147,574	153,430	163,136
52 - Salaries-Other Compensation		0	0	0	1,651	1,651
55 - Fringe Benefits		0	0	64,236	74,601	74,642
Salaries & Fringe Benefits		0	0	211,810	229,682	239,429
60 - Supplies & Materials		0	0	113	2,003	750
64 - Services & Other Expenses		0	0	304	8,500	6,500
66 - Professional & Contracted Services		0	0	54,247	257,247	257,754
67 - Rent, Utilities & Maintenance		0	0	1,735	2,940	2,485
68 - Interfund Services		0	0	439	1,250	1,250
Operating & Maintenance		0	0	56,837	271,940	268,739
Expenditures		0	0	268,648	501,622	508,169
99 - Planned Use of Fund Balances		0	0	0	(171,622)	(178,168)
Planned Fund Balance Change		0	0	0	(171,622)	(178,168)
Planned Fund Balance Change		0	0	0	(171,622)	(178,168)
96 - Operating Transfers In		0	0	(650,249)	0	0
Operating Transfers In		0	0	(650,249)	0	0
Net Transfers		0	0	(650,249)	0	0
General Sessions Court Total		0	0	(728,877)	0	0

JUDICIAL



GRANT FUNDS

The Judicial Division administers the following grants:

The Shelby County Drug Treatment Court

- ***Justice Assistance Grant (JAG)*** - The Edward Byrne Memorial Justice Assistance Grant program supports a broad range of activities that prevent and control crime and improve the criminal justice system. The Drug Court portion of the grant program is for the treatment of drug offenders.
- ***Adult Drug Court Enhancement Program*** - This grant is from the Bureau of Justice Assistance and provides gender-based mental health and substance abuse treatment counseling for adults with a co-occurring disorder and/or trauma.
- ***Residential Drug Treatment*** - This grant, offered by the State of Tennessee Office of Criminal Justice Programs, provides residential drug and alcohol treatment.

Juvenile Court Clerk

- ***Child Support IV-D*** - Funded by Tennessee Department of Human Services to handle all Title IV-D related process papers and subpoenas properly issued by Tennessee Judicial Authorities and IV-D administrative authorities.

Juvenile Court Judge

- ***Child Support Services*** - Tennessee Department of Human Services provides funding to Juvenile Court through two separate grants, for child support operations and advocacy services.
- ***Child and Family Intervention*** - Tennessee Department of Children's Services provides funding for child and family intervention services delivered by the Juvenile Court's Children's Bureau. Services include case management and family support to children at high risk of dependent and neglect status adjudication.
- ***State Supplement Juvenile Court Improvement*** - Tennessee Commission on Children and Youth grant provides funding for improvement of Juvenile Court operations by supplementing salaries in support of the Court Appointed Special Advocates (CASA).
- ***Access and Visitation*** - State of Tennessee Administrative Office of the Courts provides funding for the provision of mediation services involving child support cases in which parents have custody disputes and provision of legal information to these parents regarding their options.
- ***Justice Assistance Grant (JAG)*** - The Edward Byrne Memorial Justice Assistance Grant provides funding for salaries and benefits of one Youth Court Coordinator.
- ***Annie E. Casey Foundation*** - Juvenile Detention Alternatives Initiative (JDAI) provides funding to Juvenile Court for learning and teaching alternatives to detention for juvenile offenders.
- ***Juvenile Accountability Block Grant*** - The goal of the Juvenile Accountability Block Grants (JABG) program is to reduce juvenile offending through accountability-based programs focused on juvenile offenders and the juvenile justice system.

District Attorney General

- ***Justice Assistance Grant (JAG)*** - The U.S. Department of Justice is the grantor for the Edward Byrne Justice Assistance Grant that funds two criminal investigators for the Gang Task Force. The State of Tennessee Office of Criminal Justice Program funds the West Tennessee Drug and Violent Crime Task Force.

Grant Program Detail for FY15**Judicial**

<u>FUND</u>	<u>SECTION</u>	<u>GRANT PROGRAM</u>	<u>AMOUNT</u>
<u>Department 7041: General Sessions Criminal Court Judges</u>			
190	704122	Byrne/Justice Assistance Grant (JAG)-2012 Drug Court	\$ 23,294
196	704122	Byrne/Justice Assistance Grant (JAG)-2012 Drug Court	31,000
625	704122	Drug Court Grant	250,000
850	704122	Residential Drug Treatment Grant	550,000
Department Total			<u>\$ 854,294</u>
<u>Department 7061: Juvenile Court</u>			
123	706152	J C Child Services Bureau - Court Appointed Spec Advocate	\$ 9,000
147	706152	Child & Family Intervention	67,688
190	706154	Justice Assistance Grant	19,582
191	706154	JAG 2012 Juvenile Court	100,271
294	706154	Juvenile Accountability Block Grant	18,174
550	706153	Title IV-D Grant	1,567,160
552	706153	Child Advocacy Services	258,742
595	706151	Juvenile Detention Alternatives Initiative (JDAI) - Annie E. Casey	21,000
688	706153	Child Support Mediation	12,000
Department Total			<u>\$ 2,073,618</u>
<u>Department 7071: Juvenile Court Clerk</u>			
163	707101	Title IV-D (Process Paper) Grant	\$ 625,647
Department Total			<u>\$ 625,647</u>
<u>Department 7080: Public Defender</u>			
191	708002	JAG Public Defender - Juvenile Cases	\$ 267,875
Department Total			<u>\$ 267,875</u>
<u>Department 7090: Attorney General</u>			
192	709001	JAG Multi-Agency Gang Unit (MGU)	\$ 121,946
294	709001	Juvenile Accountability FY14	19,006
479	709001	JAG - Drug Task Force	497,437
Department Total			<u>\$ 638,389</u>
DIVISION TOTAL			<u>\$ 4,459,823</u>

JAG = Justice Assistance Grant

Prime Accounts Judicial

Grant Funds

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(3,102,353)	(3,292,786)	(3,052,241)	(3,355,250)	(3,217,417)
44 - Intergovernmental Revenues-Federal &		(824,120)	(1,170,213)	(1,263,452)	(1,257,499)	(827,022)
47 - Other Revenue		(186,512)	(329,022)	(373,048)	(409,126)	(415,383)
Revenue		(4,112,986)	(4,792,021)	(4,688,741)	(5,021,876)	(4,459,823)
51 - Salaries-Regular Pay		2,272,996	2,359,331	2,273,959	2,283,411	2,324,697
52 - Salaries-Other Compensation		(603)	18,282	9,642	68,490	46,463
55 - Fringe Benefits		680,823	809,009	796,731	932,473	867,585
56 - Salary Restriction		0	0	0	(39,419)	(73,615)
Salaries & Fringe Benefits		2,953,216	3,186,622	3,080,332	3,244,955	3,165,130
60 - Supplies & Materials		199,321	23,883	37,849	83,278	20,150
64 - Services & Other Expenses		69,698	63,739	92,255	155,116	127,152
66 - Professional & Contracted Services		1,053,617	1,165,302	1,139,867	1,516,368	1,134,689
67 - Rent, Utilities & Maintenance		35,976	1,871	3,279	3,100	1,834
68 - Interfund Services		176,948	180,799	193,591	235,656	235,586
70 - Capital Asset Acquisitions		24,885	0	0	13,708	0
Operating & Maintenance		1,560,444	1,435,595	1,466,841	2,007,226	1,519,411
Expenditures		4,513,660	4,622,217	4,547,172	5,252,181	4,684,541
96 - Operating Transfers In		(194,511)	(214,827)	(241,846)	(331,061)	(326,368)
Operating Transfers In		(194,511)	(214,827)	(241,846)	(331,061)	(326,368)
98 - Operating Transfers Out		71,222	70,750	72,071	100,755	101,650
Operating Transfers Out		71,222	70,750	72,071	100,755	101,650
Net Transfers		(123,289)	(144,077)	(169,775)	(230,306)	(224,718)
Judicial Total		277,385	(313,881)	(311,344)	0	0

Prime Accounts
7041 General Sessions Court

Grant Funds

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(815,197)	(901,634)	(605,724)	(650,000)	(550,000)
44 - Intergovernmental Revenues-Federal &		(185,943)	(247,291)	(588,463)	(606,157)	(304,294)
47 - Other Revenue		0	(24,950)	0	0	0
Revenue		(1,001,140)	(1,173,875)	(1,194,186)	(1,256,157)	(854,294)
51 - Salaries-Regular Pay		116,520	118,811	87,168	83,825	118,739
52 - Salaries-Other Compensation		0	650	0	0	0
55 - Fringe Benefits		32,611	38,714	20,718	25,075	27,173
56 - Salary Restriction		0	0	0	0	(34,196)
Salaries & Fringe Benefits		149,131	158,175	107,886	108,900	111,716
60 - Supplies & Materials		21,580	10,621	12,854	21,605	1,400
64 - Services & Other Expenses		17,181	18,164	3,404	8,295	6,000
66 - Professional & Contracted Services		854,214	912,552	993,307	1,115,457	733,778
67 - Rent, Utilities & Maintenance		980	501	934	266	0
68 - Interfund Services		499	659	695	1,634	1,400
70 - Capital Asset Acquisitions		3,000	0	0	0	0
Operating & Maintenance		897,453	942,497	1,011,195	1,147,257	742,578
Expenditures		1,046,584	1,100,672	1,119,081	1,256,157	854,294
98 - Operating Transfers Out		0	0	450	0	0
Operating Transfers Out		0	0	450	0	0
Net Transfers		0	0	450	0	0
General Sessions Court Total		45,444	(73,204)	(74,655)	0	0

Prime Accounts
7061 Juvenile Court Judge

Grant Funds

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(1,806,383)	(1,966,582)	(1,817,168)	(1,942,581)	(1,932,764)
44 - Intergovernmental Revenues-Federal &		(143,393)	(152,038)	(139,535)	(173,014)	(119,853)
47 - Other Revenue		(5,935)	0	(50,000)	(21,000)	(21,000)
Revenue		(1,955,711)	(2,118,620)	(2,006,703)	(2,136,595)	(2,073,618)
51 - Salaries-Regular Pay		1,194,782	1,231,053	1,212,314	1,227,552	1,214,183
52 - Salaries-Other Compensation		200	2,005	0	50,315	30,288
55 - Fringe Benefits		348,767	408,246	411,521	489,360	459,779
56 - Salary Restriction		0	0	0	(39,419)	(39,419)
Salaries & Fringe Benefits		1,543,749	1,641,305	1,623,835	1,727,809	1,664,831
60 - Supplies & Materials		141,027	8,020	11,659	7,000	7,000
64 - Services & Other Expenses		13,327	1,234	15,906	58,500	58,500
66 - Professional & Contracted Services		142,587	152,179	58,297	133,036	133,036
67 - Rent, Utilities & Maintenance		9,808	65	449	1,000	0
68 - Interfund Services		113,962	122,425	129,554	143,582	144,582
70 - Capital Asset Acquisitions		21,885	0	0	0	0
Operating & Maintenance		442,597	283,923	215,864	343,118	343,118
Expenditures		1,986,346	1,925,228	1,839,700	2,070,927	2,007,949
96 - Operating Transfers In		0	0	(13,954)	(2,019)	(2,019)
Operating Transfers In		0	0	(13,954)	(2,019)	(2,019)
98 - Operating Transfers Out		67,625	67,625	67,625	67,688	67,688
Operating Transfers Out		67,625	67,625	67,625	67,688	67,688
Net Transfers		67,625	67,625	53,671	65,669	65,669
Juvenile Court Judge Total		98,259	(125,767)	(113,332)	0	0

Prime Accounts
7071 Juvenile Court Clerk

Grant Funds

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(352,922)	(417,018)	(434,648)	(634,756)	(625,647)
Revenue		(352,922)	(417,018)	(434,648)	(634,756)	(625,647)
51 - Salaries-Regular Pay		310,670	357,489	379,275	512,168	527,535
52 - Salaries-Other Compensation		515	6,638	1,926	7,000	5,000
55 - Fringe Benefits		122,302	163,689	169,070	242,418	223,190
Salaries & Fringe Benefits		433,487	527,817	550,272	761,586	755,725
60 - Supplies & Materials		1,476	4,795	3,053	14,750	11,750
64 - Services & Other Expenses		35,175	37,319	36,622	60,075	55,075
67 - Rent, Utilities & Maintenance		680	1,074	1,697	1,834	1,834
68 - Interfund Services		60,316	57,715	63,342	90,440	89,604
Operating & Maintenance		97,646	100,903	104,713	167,099	158,263
Expenditures		531,134	628,720	654,985	928,685	913,988
96 - Operating Transfers In		(181,808)	(214,827)	(224,021)	(326,996)	(322,303)
Operating Transfers In		(181,808)	(214,827)	(224,021)	(326,996)	(322,303)
98 - Operating Transfers Out		3,597	3,125	3,996	33,067	33,962
Operating Transfers Out		3,597	3,125	3,996	33,067	33,962
Net Transfers		(178,211)	(211,702)	(220,025)	(293,929)	(288,341)
Juvenile Court Clerk Total		0	0	312	0	0

Prime Accounts
7080 Public Defender

Grant Funds

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
44 - Intergovernmental Revenues-Federal &		0	0	(21,795)	(267,875)	(267,875)
Revenue		0	0	(21,795)	(267,875)	(267,875)
64 - Services & Other Expenses		0	0	6,915	0	0
66 - Professional & Contracted Services		0	0	16,000	267,875	267,875
Operating & Maintenance		0	0	22,915	267,875	267,875
Expenditures		0	0	22,915	267,875	267,875
Public Defender Total		0	0	1,120	0	0

Prime Accounts
7090 Attorney General

Grant Funds

Acct	Description	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Amended	FY15 Proposed
43 - Intergovernmental Revenues-State of		(127,851)	(7,552)	(194,701)	(127,913)	(109,006)
44 - Intergovernmental Revenues-Federal &		(494,784)	(770,884)	(513,660)	(210,453)	(135,000)
47 - Other Revenue		(180,577)	(304,072)	(323,048)	(388,126)	(394,383)
Revenue		(803,212)	(1,082,508)	(1,031,409)	(726,492)	(638,389)
51 - Salaries-Regular Pay		651,024	651,977	595,201	459,866	464,240
52 - Salaries-Other Compensation		(1,318)	8,989	7,716	11,175	11,175
55 - Fringe Benefits		177,143	198,360	195,422	175,620	157,443
Salaries & Fringe Benefits		826,849	859,326	798,338	646,660	632,858
60 - Supplies & Materials		35,238	447	10,283	39,924	0
64 - Services & Other Expenses		4,015	7,022	29,409	28,246	7,577
66 - Professional & Contracted Services		56,816	100,572	72,263	0	0
67 - Rent, Utilities & Maintenance		24,508	231	199	0	0
68 - Interfund Services		2,172	0	0	0	0
70 - Capital Asset Acquisitions		0	0	0	13,708	0
Operating & Maintenance		122,748	108,272	112,154	81,878	7,577
Expenditures		949,597	967,598	910,492	728,538	640,435
96 - Operating Transfers In		(12,703)	0	(3,871)	(2,046)	(2,046)
Operating Transfers In		(12,703)	0	(3,871)	(2,046)	(2,046)
Net Transfers		(12,703)	0	(3,871)	(2,046)	(2,046)
Attorney General Total		133,682	(114,911)	(124,788)	0	0

